

# County Government

## MISSION STATEMENT

The mission of the Montgomery County Government is to provide for the peace, good government, health, safety, and welfare of the County in accordance with, and under authority of, the Constitution and laws of Maryland, and the Montgomery County Charter. To accomplish this mission, the Montgomery County Government provides: public laws and oversight through the County Council and the offices and boards of the Legislative Branch; the administration of judicial offices and public programs, services, and infrastructure through the County Executive and departments, offices, boards, and commissions within the Executive Branch.

## BUDGET OVERVIEW

The total approved FY12 Operating Budget for the County Government is \$1,596,984,520, an increase of \$72,591,550 or 4.8 percent from the FY11 approved budget of \$1,524,392,970 (excludes debt service). The total approved FY12 tax-supported operating budget for the County Government is \$1,222,908,680, an increase of \$59,352,430 or 5.1 percent from the FY11 approved tax-supported budget of \$1,163,556,250.

The County Government is the agency responsible for providing general services to residents. To do this, the agency is organized functionally into departments, offices, boards, and commissions which undertake all activities and operations of the government. County Government accounting information is organized by fund; this includes both tax supported and non-tax supported special funds, which either encompass an entire department or portions thereof. Detailed budget presentations on each of these organizational units and funds are displayed, organized by function, in the following sections of this document.

### Government Functions

The County Government functions organize departments, offices, boards, and commissions by related activity. The functions of the Montgomery County Government are:

- General Government
- Public Safety
- Transportation
- Health and Human Services
- Libraries, Culture and Recreation
- Community Development and Housing
- Environment
- Other County Functions

### Government Funds

County government funds are typically categorized by tax supported and non-tax supported funds. Tax supported funds are financed through Countywide taxes or special tax rates assessed on a geographic area encompassing the users of the respective services. In addition to taxes, these funds are also supported by inter-governmental aid, user fees, and other resources. Non-tax supported funds include enterprise funds and grants. Enterprise funds are operations that are financed and operated in a manner similar to private enterprise. The cost of providing these functions is primarily recovered through user charges.

## PROGRAM CONTACTS

Contact Alex Espinosa of the Office of Management and Budget at 240.777.2767 for more information regarding this agency's operating budget.

# Montgomery County Public Schools

## MISSION STATEMENT

The Montgomery County Public Schools (MCPS) operates a countywide system of public schools for students from pre-kindergarten through high school. For the 2010-11 school year (FY11), 144,064 students in pre-kindergarten classes through grades 12 attend 200 separate public educational facilities. For the 2011-12 school year (FY12), enrollment is estimated at 146,649 students.

## BUDGET OVERVIEW

The total approved FY12 Operating Budget for Montgomery County Public Schools is \$2,086.8 million, a decrease of \$17.4 million or 0.8 percent from the FY11 approved budget of \$2,104.2 million.

### ***Tax Supported Funding for the Public Schools***

For FY12, the total tax supported portion of the approved Operating Budget (excluding grants and enterprise funds) is \$1,950.9 million, an increase of \$31.1 million or 1.6 percent over the FY11 approved Operating Budget. In FY12, County revenue will provide 66.5 percent of the public schools' operating budget.

Additional information regarding the Montgomery County Public Schools' budget request is available in the FY12 MCPS Operating Budget adopted by the Board of Education on June 16, 2011. Copies of the budget are available at Montgomery County libraries, on the MCPS web site, and, upon request, from the school system.

## PROGRAM CONTACTS

Contact Dr. Marshall Spatz of the Montgomery County Public Schools at 301.279.3547 or Blaise DeFazio of the Office of Management and Budget at 240.777.2763 for more information regarding this agency's operating budget.

# Montgomery College

## MISSION STATEMENT

Montgomery Community College provides postsecondary educational programs from campuses located in Takoma Park/Silver Spring, Rockville, and Germantown. It serves four broad groups of students:

- Those who want the first two years of a university education, either for an associate's degree or preparatory to another program;
- Those who want to prepare for a career not requiring a bachelor's degree;
- Highly capable high school juniors and seniors who participate in special programs; and
- Adults who want to continue their education, either to improve job skills or for personal enrichment.

## BUDGET OVERVIEW

The total approved FY12 Operating Budget for Montgomery College is \$268.0 million, an increase of \$2.1 million or 0.8 percent from the FY11 approved budget of \$265.9 million. Related revenues, not including the County contribution, are approximately \$160.2 million, an increase of 2.4 percent from the approved FY11 budget.

Montgomery College's approved budget is not detailed in this document. That budget may be found on the College's web site at [www.montgomerycollege.edu/Departments/budget](http://www.montgomerycollege.edu/Departments/budget) or obtained by contacting the Office of Budget and Management Studies, Montgomery College, 900 Hungerford Drive, Room 345, Rockville, Maryland, 20850, phone 240.567.7290.

## PROGRAM CONTACTS

Contact Donna Dimon of the Montgomery College at 240.567.7294 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this agency's operating budget.

# Maryland-National Capital Park and Planning Commission

## MISSION STATEMENT

The Maryland-National Capital Park and Planning Commission (M-NCPPC) in Montgomery County manages physical growth and plans communities, protects and stewards natural, cultural and historical resources, and provides leisure and recreational experiences.

## BUDGET OVERVIEW

### **Park Fund**

The FY12 Approved Budget is \$75,913,030 including debt service of \$4,351,900, with an associated real property tax rate of \$0.048 per \$100 of assessed value and a personal property tax rate of \$0.120 per \$100 of assessed value for the Park Fund.

### **Administration Fund**

The FY12 Approved Budget is \$25,342,950 with an associated real property tax rate of \$0.017 per \$100 of assessed value and a personal property tax rate of \$0.043 per \$100 of assessed value for the Administration Fund.

### **ALA Debt Service**

The FY12 Approved Budget for ALA debt service funding is \$320,900, with an associated real property tax rate of \$0.001 per \$100 of assessed value and a personal property tax rate of \$0.003 per \$100 of assessed value for ALA debt service.

### **Grant Fund**

The FY12 Approved Budget is \$550,000; \$400,000 of which is associated with the Park Fund and \$150,000 of which is associated with the Administration Fund.

### **Enterprise Fund**

The FY12 Approved Budget is \$9,522,300.

### **Property Management Fund**

The FY12 Approved Budget is \$938,000.

### **Special Revenue Funds**

The FY12 Approved Budget is \$5,670,140.

### **CIP Current Revenue**

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue Funding.

## PROGRAM CONTACTS

Contact Darin Conforti of the M-NCPPC at 301.454.1741 or Amy Wilson of the Office of Management and Budget at 240.777.2775 for more information regarding this agency's operating budget.

# Washington Suburban Sanitary Commission

## MISSION STATEMENT

The Washington Suburban Sanitary Commission (WSSC) is a bi-county governmental agency established in 1918 by an act of the Maryland General Assembly. It is charged with the responsibility of providing water and sanitary sewer service within the Washington Suburban Sanitary District, which includes most of Montgomery and Prince George's counties. In Montgomery County, the Town of Poolesville and portions of the City of Rockville are outside of the District.

## BUDGET OVERVIEW

The total adopted FY12 Operating Budget for the Washington Suburban Sanitary Commission is \$626,145,000, an increase of \$20,595,000 or 3.4% from the FY11 approved budget of \$605,550,000. The total adopted FY12 Capital Budget is \$565,922,000, an increase of \$71,222,000 or 14.4% from the FY11 approved budget of \$494,700,000.

The WSSC approved budget is not detailed in this document. The WSSC budget may be obtained from WSSC's Budget Group at the Headquarters Building, 14501 Sweitzer Lane, Laurel, Maryland 20707, phone 301.206.8110 or from their website at [www.wsscwater.com](http://www.wsscwater.com).

## PROGRAM CONTACTS

Contact Sheila Cohen of the Washington Suburban Sanitary Commission at 301.206.8167 or John Greiner of the Office of Management and Budget at 240.777.2765 for more information regarding this agency's capital and operating budgets.